

Special Prosecutions

DESCRIPTION OF MAJOR SERVICES

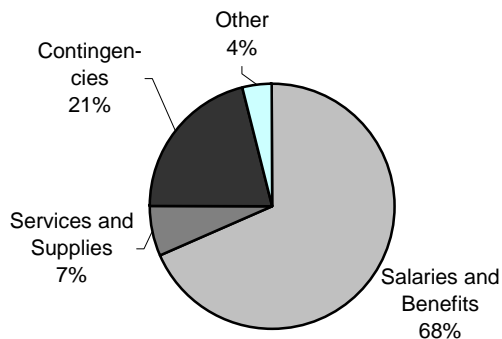
The District Attorney's special prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

BUDGET AND WORKLOAD HISTORY

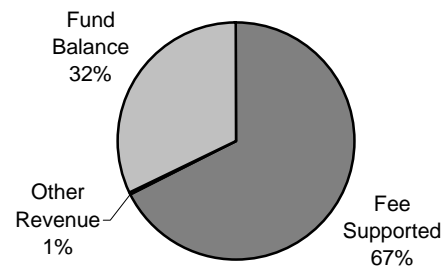
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	936,829	1,393,461	894,904	1,261,557
Departmental Revenue	373,271	900,000	806,500	856,500
Fund Balance		493,461		405,057
Budgeted Staffing		7.0		7.0

Although this budget unit will experience increased costs for retirement, MOU increases, and worker's compensation costs, overall Proposed Appropriations are decreased due to decreases in contingencies and transfers. Proposed Revenue is decreased to reflect 2004-05 actual receipts.

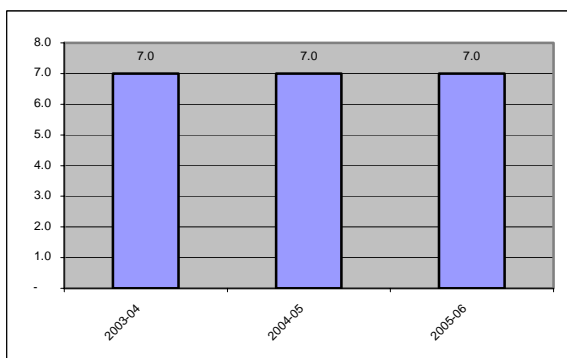
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



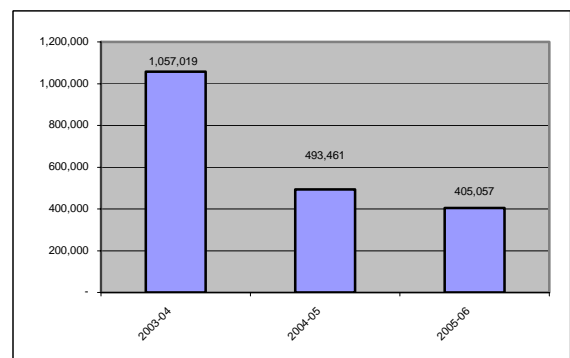
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Hazard Waste Awards

BUDGET UNIT: SBI DAT
FUNCTION: Public Safety
ACTIVITY: Special Prosecutions

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	766,420	766,771	62,833	-	829,604	27,241	856,845
Services and Supplies	81,830	94,430	1,329	-	95,759	(12,010)	83,749
Central Computer	4,362	-	5,576	-	5,576	-	5,576
Transfers	42,292	198,534	-	-	198,534	(150,571)	47,963
Contingencies	-	333,726	-	-	333,726	(66,302)	267,424
Total Appropriation	894,904	1,393,461	69,738	-	1,463,199	(201,642)	1,261,557
Departmental Revenue							
Fines and Forfeitures	800,000	900,000	-	-	900,000	(50,000)	850,000
Use Of Money & Prop	6,500	-	-	-	-	6,500	6,500
Total Revenue	806,500	900,000	-	-	900,000	(43,500)	856,500
Fund Balance		493,461	69,738	-	563,199	(158,142)	405,057
Budgeted Staffing		7.0	-	-	7.0	-	7.0

Increases in Cost to Maintain Current Program Services include increased costs for MOU, worker's compensation, and retirement; as well as increases in Risk Management premiums. Costs for Central Computer have increased due to direct billing to budget unit by ISD.

Fund balance has decreased as a result of declining revenue combined with increased costs for salaries and benefits. As a result of the decreased fund balance, transfers for training and publications, which are allowable expenditures, have been reduced.

DEPARTMENT: District Attorney
FUND: Hazard Waste Awards
BUDGET UNIT: SBI DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increased costs for benefits and step increases.	-	27,241	-	27,241
2. Decrease Service and Supplies Decrease represents continued efforts to reduce expenses in the unit and transfer of appropriation to 2410. ISD now directly bills this budget unit for 2410 charges; this change is reflected in "Cost to Maintain Current Program Services."	-	(12,010)	-	(12,010)
3. Decrease Transfers Forfeitures monies can be used to cover one time costs of equipment, training, etc. within the District Attorney's office. Due to anticipated decrease in revenue and increased costs within this budget unit, transfers will not occur in 2005-06. Transfers now represent rent only.	-	(150,571)	-	(150,571)
4. Decrease Contingencies Contingencies reduced to compensate for reduced fund balance.	-	(66,302)	-	(66,302)
5. Decrease Revenue Revenue in the budget unit is difficult to predict and is generally budgeted based on current receipts. The reduction in revenue is partially offset by the department including interest income in its revenue projections this year.	-	-	(43,500)	43,500
Total	-	(201,642)	(43,500)	(158,142)

